

## FY 2008 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
<b>FY 2007 Original Appropriation</b>	<b>17,278.85</b>	<b>2,593,723,500</b>	<b>991,947,000</b>	<b>1,770,632,700</b>	<b>5,356,303,200</b>
Reappropriations	0.00	10,844,000	146,914,300	55,455,800	213,214,100
<b>Supplementals by Functional Area</b>					
Education	2.00	6,660,900	321,000	2,144,500	9,126,400
Health and Human Services	0.00	3,370,700	1,898,300	711,300	5,980,300
Public Safety	0.00	3,913,900	0	0	3,913,900
Natural Resources	0.00	0	451,300	5,544,100	5,995,400
Economic Development	5.00	0	141,400	55,000	196,400
General Government	0.25	189,700	3,250,400	65,000	3,505,100
Rescissions	0.00	(13,547,400)	0	(26,043,200)	(39,590,600)
Deficiency Warrants and Transfers Out	0.00	6,035,200	0	0	6,035,200
Other Approp Adjustments	0.00	(6,035,200)	0	0	(6,035,200)
<b>FY 2007 Total Appropriation</b>	<b>17,286.10</b>	<b>2,605,155,300</b>	<b>1,144,923,700</b>	<b>1,808,565,200</b>	<b>5,558,644,200</b>
Non-Cognizable Funds and Transfers	101.11	0	4,698,400	4,360,900	9,059,300
Expenditure Adjustments	(2.34)	(32,400)	934,400	(245,800)	656,200
<b>FY 2007 Estimated Expenditures</b>	<b>17,384.87</b>	<b>2,605,122,900</b>	<b>1,150,556,500</b>	<b>1,812,680,300</b>	<b>5,568,359,700</b>
Base Adjustments	19.02	(383,700)	(14,489,400)	(19,232,600)	(34,105,700)
Removal of One-Time Expenditures	(14.50)	(22,993,200)	(326,346,200)	(78,648,800)	(427,988,200)
<b>FY 2008 Base</b>	<b>17,389.39</b>	<b>2,581,746,000</b>	<b>809,720,900</b>	<b>1,714,798,900</b>	<b>5,106,265,800</b>
Benefit Costs	0.00	13,306,300	7,187,700	3,905,700	24,399,700
Inflationary Adjustments	0.00	12,379,700	8,053,400	6,433,600	26,866,700
Replacement Items	0.00	26,530,700	50,410,100	3,453,200	80,394,000
Statewide Cost Allocation	0.00	1,591,200	575,200	458,400	2,624,800
Annualizations	1.75	9,418,600	207,700	0	9,626,300
Change in Employee Compensation	0.00	21,569,100	8,297,800	4,315,800	34,182,700
Public School Salary Increase	0.00	25,312,000	0	0	25,312,000
Military Compensation	0.00	141,500	3,100	399,500	544,100
Nondiscretionary Adjustments	0.00	73,219,800	17,684,300	95,353,100	186,257,200
<b>FY 2008 Program Maintenance</b>	<b>17,391.14</b>	<b>2,765,214,900</b>	<b>902,140,200</b>	<b>1,829,118,200</b>	<b>5,496,473,300</b>
<b>Line Items by Functional Area</b>					
Education	134.55	105,104,900	1,411,800	3,182,700	109,699,400
Health and Human Services	152.50	30,121,500	1,178,300	22,491,200	53,791,000
Public Safety	135.50	14,421,000	2,852,500	(40,100)	17,233,400
Natural Resources	13.25	13,098,500	1,340,300	251,400	14,690,200
Economic Development	39.50	23,811,900	12,550,200	11,400,300	47,762,400
General Government	47.09	4,975,100	42,063,600	173,500	47,212,200
Revenue Transfers	0.00	(1,500,000)	0	0	(1,500,000)
<b>FY 2008 Total</b>	<b>17,913.53</b>	<b>2,955,247,800</b>	<b>963,536,900</b>	<b>1,866,577,200</b>	<b>5,785,361,900</b>
Percent Change from Orig. Appropriation	3.7%	13.9%	(2.9%)	5.4%	8.0%
Percent Change from Total Appropriation	3.6%	13.4%	(15.8%)	3.2%	4.1%

### FY 2008 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,017.17	347,819,800	184,745,200	3,149,600	561,099,900	1,777,647,300	2,874,461,800
OT	2.00	273,400	10,939,000	30,726,200	18,143,600	20,703,800	80,786,000
Fund Total:	9,019.17	348,093,200	195,684,200	33,875,800	579,243,500	1,798,351,100	2,955,247,800
Dedicated	7,559.15	298,053,300	206,763,800	46,732,700	130,204,600	201,704,500	883,458,900
OT	11.00	45,400	1,779,300	73,094,800	764,500	4,394,000	80,078,000
Fund Total:	7,570.15	298,098,700	208,543,100	119,827,500	130,969,100	206,098,500	963,536,900
Federal	1,322.71	175,949,100	171,673,500	231,573,200	1,030,023,200	224,809,600	1,834,028,600
OT	1.50	468,100	28,232,000	3,601,800	0	246,700	32,548,600
Fund Total:	1,324.21	176,417,200	199,905,500	235,175,000	1,030,023,200	225,056,300	1,866,577,200
<b>Total:</b>	<b>17,913.53</b>	<b>822,609,100</b>	<b>604,132,800</b>	<b>388,878,300</b>	<b>1,740,235,800</b>	<b>2,229,505,900</b>	<b>5,785,361,900</b>

## FY 2008 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
<b>FY 2007 Original Appropriation</b>	<b>17,278.85</b>	<b>2,593,723,500</b>	<b>991,947,000</b>	<b>1,770,632,700</b>	<b>5,356,303,200</b>
Reappropriations	0.00	3,594,100	154,164,200	55,455,800	213,214,100
<b>Supplementals by Functional Area</b>					
Education	2.00	1,875,900	321,000	833,200	3,030,100
Health and Human Services	0.00	3,370,700	1,943,700	711,300	6,025,700
Public Safety	0.00	3,397,800	0	0	3,397,800
Natural Resources	0.00	0	451,300	5,544,100	5,995,400
Economic Development	0.00	0	1,000	55,000	56,000
General Government	0.00	365,600	2,900,300	0	3,265,900
Rescissions	0.00	(13,547,400)	0	(26,043,200)	(39,590,600)
Deficiency Warrants and Transfers Out	0.00	5,902,200	0	0	5,902,200
Other Approp Adjustments	0.00	(5,902,200)	0	0	(5,902,200)
<b>FY 2007 Total Appropriation</b>	<b>17,280.85</b>	<b>2,592,780,200</b>	<b>1,151,728,500</b>	<b>1,807,188,900</b>	<b>5,551,697,600</b>
Non-Cognizable Funds and Transfers	101.11	0	4,698,400	4,360,900	9,059,300
Expenditure Adjustments	(2.34)	(32,400)	934,400	(245,800)	656,200
<b>FY 2007 Estimated Expenditures</b>	<b>17,379.62</b>	<b>2,592,747,800</b>	<b>1,157,361,300</b>	<b>1,811,304,000</b>	<b>5,561,413,100</b>
Base Adjustments	(19.23)	(586,100)	(7,989,400)	(18,924,400)	(27,499,900)
Removal of One-Time Expenditures	(14.50)	(11,878,600)	(333,363,900)	(78,648,800)	(423,891,300)
<b>FY 2008 Base</b>	<b>17,345.89</b>	<b>2,580,283,100</b>	<b>816,008,000</b>	<b>1,713,730,800</b>	<b>5,110,021,900</b>
Inflationary Adjustments	0.00	2,490,500	3,500,400	297,400	6,288,300
Replacement Items	0.00	23,499,300	103,766,000	3,423,300	130,688,600
Statewide Cost Allocation	0.00	1,590,800	584,100	458,400	2,633,300
Annualizations	1.00	9,361,400	0	0	9,361,400
Change in Employee Compensation	0.00	30,568,200	11,860,600	6,286,300	48,715,100
Public School Salary Increase	0.00	39,800,400	0	0	39,800,400
Military Compensation	0.00	85,100	2,100	231,200	318,400
Nondiscretionary Adjustments	0.00	67,480,600	17,684,300	95,383,700	180,548,600
<b>FY 2008 Program Maintenance</b>	<b>17,346.89</b>	<b>2,755,159,400</b>	<b>953,405,500</b>	<b>1,819,811,100</b>	<b>5,528,376,000</b>
<b>Line Items by Functional Area</b>					
Education	14.04	59,978,600	2,433,000	615,200	63,026,800
Health and Human Services	28.50	9,019,600	669,900	19,042,300	28,731,800
Public Safety	5.00	2,542,200	2,381,500	495,500	5,419,200
Natural Resources	(5.00)	2,359,300	1,089,000	78,900	3,527,200
Economic Development	30.50	10,020,600	6,353,800	11,263,100	27,637,500
General Government	(84.10)	2,661,700	115,411,800	77,000	118,150,500
Revenue Transfers	0.00	(1,500,000)	0	0	(1,500,000)
<b>FY 2008 Total</b>	<b>17,335.83</b>	<b>2,840,241,400</b>	<b>1,081,744,500</b>	<b>1,851,383,100</b>	<b>5,773,369,000</b>
Percent Change from Orig. Appropriation	0.3%	9.5%	9.1%	4.6%	7.8%
Percent Change from Total Appropriation	0.3%	9.5%	(6.1%)	2.4%	4.0%

### FY 2008 Total Recommendation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,699.14	318,498,400	171,714,300	2,989,400	523,082,800	1,722,463,600	2,738,748,500
OT	1.00	269,100	13,367,900	19,356,300	48,022,000	20,477,600	101,492,900
Fund Total:	8,700.14	318,767,500	185,082,200	22,345,700	571,104,800	1,742,941,200	2,840,241,400
Dedicated	7,346.53	282,595,600	217,656,200	41,890,600	129,312,500	201,457,600	872,912,500
OT	9.00	60,300	8,787,100	192,047,600	0	7,937,000	208,832,000
Fund Total:	7,355.53	282,655,900	226,443,300	233,938,200	129,312,500	209,394,600	1,081,744,500
Federal	1,278.66	170,894,200	166,581,600	231,911,800	1,024,564,300	224,905,500	1,818,857,400
OT	1.50	937,200	28,344,200	3,244,300	0	0	32,525,700
Fund Total:	1,280.16	171,831,400	194,925,800	235,156,100	1,024,564,300	224,905,500	1,851,383,100
<b>Total:</b>	<b>17,335.83</b>	<b>773,254,800</b>	<b>606,451,300</b>	<b>491,440,000</b>	<b>1,724,981,600</b>	<b>2,177,241,300</b>	<b>5,773,369,000</b>